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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0203345D8Z: <i>Defense Operations Security Initiative</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	1.721	2.637	-	2.637	5.340	7.167	8.736	8.910	Continuing	Continuing
345: <i>Defense Operations Security Initiative</i>	-	1.721	2.637	-	2.637	5.340	7.167	8.736	8.910	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Operations Security (OPSEC) Initiative enhancement consists of six components:

1. Force Evaluation - will focus on billets, personnel identifications and tracking, allocation, and operational employment.
2. Training and Education - will focus on exercise support and formal education curricula review and development.
3. Intelligence Support - will establish governance processes and procedures for OPSEC intelligence integration that will focus on the integration of special intelligence requirements; intelligence and threat repository support; Open Source Intelligence, Human Intelligence, and Signals Intelligence support; and intelligence support to Military Deception in support of OPSEC.
4. Technology and Tools Research, Testing, and Development - will identify emerging technologies and tools consisting of physical, technical, and administrative means.
5. Measures and Countermeasures Assessments - will focus on friendly and adversary assessments. Assessment criteria will be based on observable actions, indicators, or information that will provide the bases for identifying control measures such as: Action Controls, Countermeasures, and Counter Analysis.
6. Governance - will consist of the development and oversight of infrastructure, policy, authorities, and warfighter advocacy across the Joint community and the Defense support agencies.

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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	1.777	2.925	-	2.925
Current President's Budget	-	1.721	2.637	-	2.637
Total Adjustments	-	-0.056	-0.288	-	-0.288
• Congressional General Reductions	-	-0.012			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.044			
• Department adjustment	-	-	-0.288	-	-0.288
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012
Title: Defense Operations Security Initiative (DOSI)				-	1.721
FY 2011 Accomplishments: N/A					
FY 2012 Plans: -Initiate plans and research projects addressing DOSI's six components (i.e. Force Evaluation, Training and Education, Intelligence Support, Technology and Tools Research, Measures and Countermeasures Assessments, and Governance). -Develop a tailored DoD OPSEC training course focused on integrating OPSEC with warfighter operations. -Plan and develop strategy to refocus OPSEC as an operations function designed to reduce availability of critical information and indicators to adversary collection capabilities in order to enhance warfighter operations.					
FY 2013 Plans: Continue research projects addressing DOSI's six components (i.e. Force Evaluation, Training and Education, Intelligence Support, Technology and Tools Research, Measures and Countermeasures Assessments, and Governance).					
Accomplishments/Planned Programs Subtotals				-	1.721
D. Other Program Funding Summary (\$ in Millions) N/A					
					FY 2013
					2.637

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E. Acquisition Strategy The Defense Operations Security Initiative (DOSI) acquisition, management, and contracting strategy follows guidance outlined in DoD 5000 series directives, Federal Acquisition Regulation (FAR), and FAR supplement policies and procedures. DOSI efforts will acquire and sustain capabilities, systems, tools, products, and services through an acquisition process that is responsive and responsible to internal and external stakeholders.		
F. Performance Metrics Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to, time, money, realism, and fidelity as defined below: Time - Enable the warfighter to speed up processes faster than current capabilities. Money - Enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow. Realism - Enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow. Fidelity - Ensure unity of efforts throughout the IO, Cyber, and IOI Communities.		